



Administrative Assistant to the Selectmen

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Solid Waste Budget Proposed for 2009/10

Labor

We've had a change in personnel at the transfer station. As such, the per hour cost has fallen slightly. With an estimated 884 hours of work and training at \$10.50 per hour, the labor cost works out to \$9,282. Rounding up to \$9,300 this represents an \$1,100 reduction from the current fiscal year budget.

PERC Charges

This is a tricky calculation because there are two unknown factors – weight and price. If we use a 5% increase calculation based on the last two years, that would be 640.5 tons of trash. We disposed of roughly 610 tons of trash in the past two calendar years, and this year is tracking pretty close to that. The 5-year average is 659-tons.

The other factor, cost, depends on what PERC is charging for a tipping fee. Presently it's \$67.00 per ton, but we get a rebate from the Municipal Review Committee to aim for \$45 per ton. Being skeptical (still), I'd estimate \$50/ton. Based on the 5-year average (659 tons) at \$50/ton, this would be \$32,950, rounding up to \$32,300 which is the same as last year.

Transportation

Pine Tree Waste escalates the transportation cost by the rate of inflation. Presently we pay \$29,784 (approximately) per year. Increased by 5% this would work out to \$31,300.

Toilet

Presently we're charged \$92/month by Ray Plumbing for the portable toilet. If that increases to \$95/month (possible) the annual cost is \$1,140, no change from the present budget.

Maintenance

This varies a bit depending on the needs. No big ticket items are anticipated, but things happen. No change from the \$1,000 maintenance budget is proposed.



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Electricity

No change from the \$400 per year electricity budget is proposed either. This has been adequate for the past few years.

Telephone

Based on \$20 (base rate, usage) per month, the cell phone bill works out to \$240/month. We switched to Verizon after AT&T dropped municipal service and the bill is a bit higher than previous years. While this is a 33.33% increase, it's a \$60/year total increase.

Other

So far this year the \$25 expended was for training. No "other" is budgeted for the current year nor for next year.

Hazardous Waste

This is for our participation in the Acadia Disposal District HHW pickup program in October. We've averaged a little over \$300 / year for costs, but no change from the \$600 budget is proposed.

Demolition Debris

Though it's not reflected yet, there will be about a \$300 charge off to this account from bills not paid to us and deemed uncollectible. We've occasionally sent some town generated bulky waste and mysterious appearances to Ellsworth. The \$200 budgeted for this year is proposed to carry forward for next year as well.

DEP Permits

We're required to pay for a state permit each year as well as an inspection. This runs about \$400 / year.

Septic Sludge

Under contract with Haslam Septic, we're required by law to contract for end site capacity. The \$800 is the contract charge from Haslam.

Recycling



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Again, Pine Tree Waste charges an escalator based on inflation to this cost. They transport the roll-offs and the cardboard and we rent the cardboard dumpsters from them. Based on the current costs with a 5% inflation factor, the transportation cost would be about \$16,100. I'm not figuring any revenue from recycling as prices have fallen sharply. I've also not figured any processing cost for the recycling we send to MRRRA, in hopes they might rebound to break-even.

Dump Closing/Monitoring

We're required to pay for the monitoring program around the closed landfill which involves hiring an engineering firm for the wells the DEP installed, and sending off water samples from four residential wells downstream from the old dump. We've budgeted \$5,700 for the past few years and that should be adequate.

Total Solid Waste Budget – The proposed budget is projected to rise less than 1% for FY 09/10.

Respectfully submitted,

Stu Marckoon, Adm. Asst.